

83.3% of the year used	2010 Budget	As of Oct-31	Percent of Budget	Suggested 2011 Budget
<b>Fund 28 Grant and Endowment</b>				
Total Revenues	1,413,480	439,009	31.1%	1,668,609
Total Expenses	1,413,480	526,560	37.3%	1,668,609
UCCJ/LLEBG	-	-	-	-
Sheiff Misc. Grant	-	-	-	-
JAG	-	10,800	-	-
SCAAP Grants	128,180	114,333	89.2%	-
Predator Control Grant	-	3,010	-	-
Drug Court	317,000	249,599	78.7%	317,000
Emergency Operations	968,300	148,819	15.4%	1,351,609
<b>Fund 33 Debt Service Fund</b>				
Total Revenues	3,967,330	2,504,260	63.1%	4,718,370
Total Expenses	3,967,330	2,689,840	67.8%	4,718,370
<b>Fund 35 Flood Damage Fund</b>				
Total Revenues	200,000	243,492	121.7%	-
Total Expenses	200,000	244,332	122.2%	-
<b>Fund 45 Capital Projects</b>				
Total Revenues	4,260,000	249,395	5.9%	2,090,000
Total Expenses	4,260,000	962,560	22.6%	2,090,000
Miscellaneous Capital Exp.	260,000	214,712	82.6%	90,000
Public Safety	-	28,748	-	-
Building Projects	4,000,000	392,088	9.8%	2,000,000
Bond Construction - Library	-	327,012	-	-
<b>Fund 73 Southwest District Health</b>				
Total Revenues	6,400,000	6,103,544	95.4%	6,700,000
Total Expenses	6,400,000	4,965,620	77.6%	6,700,000
<b>Fund 76 Payroll</b>				
Total Revenues	4,600,000	3,824,920	83.2%	-
Total Expenses	4,600,000	3,288,216	71.5%	6,700,000